

REGISTRARS OF VOTERS
BUDGET PRESENTATION 2009-2010

BUDGET REQUEST

\$758,075

Increases are for salary increases for Registrars, 2 Deputies and medical and life insurance.

We gave back a total of \$17,135 for the following line items:

Medical and Life -	\$ 1,417
Payments to Insurance	\$ 1,009
Election Expenses	\$14,709

PERFORMANCE MEASUREMENT AND IMPROVEMENT

Successfully executed a Democratic Primary for 4th Congressional District seat in August and a Presidential Election in November. We registered 11,016 new voters bringing our registered voter count to 59,904. We had a voter turnout of 83% for the Presidential Election and won the coveted Democracy Challenge Cup from the Secretary of the State for the largest voter turn out in a large city. We also successfully conducted 2 audits (one for the primary, one for the election) of the new voting machines as mandated by the Secretary of the State.

We held several voter registration drives throughout the summer and fall.

We mailed out 59,904 canvass cards as mandated by state law to verify addresses and from past history expect a return of approximately 56%.

BUDGET MANAGEMENT

Cost Reduction:

We gave back a total of \$17,135 for the following line items:

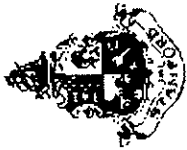
Medical and Life -	\$ 1,417
Payments to Insurance	\$ 1,009
Election Expenses	\$14,709

Cost Drivers

All of our services are mandated by state law.

FUNDING SCENARIOS

We cannot meet the requests of the state regarding mandated services if our budget is reduced. Our budget as stated must prevail.



Mayor
DANNEL P. MALLOY

Registrars
LUCY F. CORELLI
ALICE C. FORTUNATO

City of Stamford
OFFICE of REGISTRARS OF VOTERS
888 Washington Boulevard
P.O. Box 10152
Stamford, CT 06904-2152

**Totals for Hartford - Secretary of State Report
Period - 01/01/2008 - 12/31/2008**

													<u>Inactive Voters</u>												
<u>Active Voters</u>																									
Mth/Yr	R	D	A	U	C	H	G	I	L	W	Total	Grand Tot	Mth/Yr	R	D	A	U	C	H	G	I	L	W	Total	Grand Tot
1/08	181	534	0	232	0	0	0	1	11	0	0	959	959	1/08	55	90	0	70	0	0	1	1	0	218	218
2/08	113	329	0	153	0	0	2	14	2	0	613	1572	2/08	46	76	0	60	0	0	0	1	0	0	183	401
3/08	39	105	0	109	0	0	1	5	0	0	259	1831	3/08	33	56	0	36	0	0	0	0	1	0	126	527
4/08	42	105	0	106	0	0	0	6	1	0	260	2091	4/08	173	283	0	272	0	0	1	9	1	0	739	1266
5/08	81	368	0	410	0	0	0	4	0	0	863	2954	5/08	243	405	1	489	2	0	2	9	3	0	1154	2420
6/08	48	253	0	243	0	0	1	9	2	0	556	3510	6/08	42	59	0	53	0	0	1	0	0	0	155	2575
7/08	49	574	0	209	0	0	0	8	0	0	840	4350	7/08	39	108	0	74	0	0	1	2	0	0	224	2799
8/08	115	288	0	524	0	0	0	8	1	0	936	5286	8/08	54	130	0	70	0	0	1	2	0	0	257	3056
9/08	222	571	0	660	0	0	0	49	3	0	1505	6791	9/08	57	118	0	109	0	0	0	4	0	0	288	3344
10/08	507	1405	0	1879	0	1	4	132	7	0	3935	10726	10/08	97	219	0	234	0	1	0	7	2	0	560	3904
11/08	27	70	0	102	0	0	1	5	1	0	206	10932	11/08	28	68	0	57	0	0	0	2	0	0	155	4059
12/08	10	23	0	51	0	0	0	0	0	0	84	11016	12/08	43	72	0	49	0	0	0	2	0	0	166	4225

Inactive Voters Count Summary by Reason
For Period: 07/01/2008 - 03/15/200

Clerical Error = 4

Deceased = 382

Forfeiture = 14

Motor Vehicle Department = 278

Notice of Removal sent = 1

Other = 126

Registered out of town/state = 1061

Undeliverable = 1

Voter Request to be taken off = 275

Total Inactives for Period = 2142

Fiscal Year 2009/2010 Mayor's Proposed Operating Budget

Fund: 0001 General Fund		Bar/Office: 500 Government Services		Dept/Div: 0507 G S Elections		Activity: 5070 Registrar of Voters							
Ref Number	Account Title	FY 07/08 Actual	FY 08/09 Original Budget	FY 08/09 Revised Budget	FY 08/09 Projected Exp & Enc	FY 09/10 Department Request	FY 09/10 Mayor's Request	Mayor's Projected	FY 10/11 Estimate	FY 11/12 Estimate			
01450701100	Salaries	119,650	123,209	123,209	123,210	127,340	127,340	4,130	131,160	135,095			
01450701202	Permanent Part-time	74,917	79,779	79,779	80,852	86,877	86,877	6,025	89,049	91,275			
01450701203	Seasonal	103,078	90,000	90,000	110,000	90,000	90,000	-20,000	92,250	94,556			
01450701301	Overtime	6,228	8,000	8,000	8,000	8,000	8,000	0	8,200	8,405			
01450701505	Deferred Compensation	0	7,978	7,978	7,978	8,688	8,688	710	8,949	9,217			
01450702100	Medical & Life	67,255	70,872	69,455	69,455	73,929	73,929	4,474	79,843	86,230			
01450702200	Social Security	22,930	23,636	23,636	25,248	24,549	24,549	-699	25,286	26,044			
01450702306	Miscellaneous Pensions	0	39,228	39,228	39,228	37,008	37,008	-2,220	37,933	38,881			
01450702500	Unemployment Compensation	188	0	0	0	0	0	0	0	0			
01450703202	Conferences & Training	1,216	5,000	2,500	2,500	3,000	3,000	500	3,075	3,152			
01450703501	Canvassing Voters List	29,836	30,000	30,000	30,000	30,000	30,000	0	30,750	31,519			
01450703502	New Voters	0	2,500	2,500	2,500	2,500	2,500	0	2,563	2,627			
01450703601	Contracted Services	0	25,000	25,000	25,000	25,000	25,000	0	25,625	26,266			
01450704400	Equipment Rental	0	0	2,300	2,300	3,000	3,000	700	3,075	3,152			
01450705240	Payments to Insurance Fund	647	38,189	37,180	37,180	46,284	46,284	9,104	49,987	53,986			
01450705301	Telephone	3,720	4,000	4,000	4,000	4,000	4,000	0	4,100	4,203			
01450705405	Postage	3,571	6,000	6,000	6,000	6,000	6,000	0	6,150	6,304			
01450705500	Copying & Printing	320	3,500	3,500	3,500	3,500	3,500	0	3,588	3,678			
01450706100	Office Supplies & Expenses	6,677	7,000	7,000	7,000	7,000	7,000	0	7,175	7,354			
01450706605	Equipment Maintenance	4,089	8,140	5,840	5,840	0	0	-5,840	0	0			

PRIMARY COSTS	2008 AUGUST
CARD PRINTING	3,563.00
POSTAGE	5,364.00
FOOD (LUNCH - DINNER)	317.00
IN HOUSE PRINTING	660.00
MECHANICS	2,562.00
MOVING BLUE BOXES	2,625.00
POLICE	1,425.00
POLL WORKERS	26,447.00
PRIVATE FACILITIES	4,200.00
PRIVATE CUSTODIANS	1,350.00
PARTY WATCHER	100.00
SIGNS (SET UP)	3,500.00
SUPPLIES	215.00
SIGNS ID REQUIREMENTS	219.00
BUILDING USE/ CUSTODIANS	6,172.00
TELEPHONES	
MISC:	
CARD PROGRAMING	
BALLOTS	2,524.00
RETURN OF CARDS (LHS)	149.00
NEW KEYS / TAB & B. BOX	122.00
REPAIR OF LOCKS	340.00
RE-COUNT COSTS	3,200.00
TOTAL	65,054.00

Election Costs	2008 November
CARD PRINTING	4,002.00
POSTAGE	15,000.00
FOOD (LUNCH - DINNER)	794.00
IN HOUSE PRINTING	1,330.00
MECHANICS	3,984.00
MOVING BLUE BOXES	2,400.00
POLICE	25,747.00
POLL WORKERS	89,500.00
PRIVATE FACILITIES	4,200.00
PRIVATE CUSTODIANS	1,456.00
SIGNS (SET UP)	5,604.00
STORAGE (DATA GUARD)	675.00
SUPPLIES	2,995.00
SIGNS ID REQUIREMENTS	479.00
BUILDING USE/ CUSTODIANS	2,631.00
TELEPHONES	4,628.00
MISC:	
CARD PROGRAMMING	
BALLOTS	18,741.00
RETURN OF CARDS (LHS)	140.00
TABULATOR RENTAL	1,066.00
PUBLIC NOTICE	107.00
RE-COUNT COSTS	12,500.00
TOTAL	197,979.00